



CENTENNIAL

SCHOOL DISTRICT 12

CONNECTING. ACHIEVING. PREPARING.

2026-2027 Budget Adjustments Update

Board Meeting April 20, 2026

STRATEGIC ROADMAP



MISSION OUR CORE PURPOSE

By providing high quality educational opportunities, emotional support, and social development, Centennial School District prepares learners for excellence in their future.



VISION WHAT WE INTEND TO CREATE

Centennial School District is a welcoming environment where all students, staff, and families belong and will:

- Provide innovative, personalized, rigorous, and relevant educational opportunities for each student.
- Build and strengthen relationships and partnerships with the community to offer educational programs and opportunities for all.



CORE VALUES DRIVERS OF OUR WORDS AND ACTIONS

CONNECTING

Engaging students in meaningful ways with their school community.

ACHIEVING

Ensuring student success through academic excellence in learning and teaching while supporting students in their growth and achievement.

PREPARING

Providing opportunities for academic excellence to prepare students for their future.



STRATEGIC DIRECTIONS FOCUS OF OUR IMPROVEMENT EFFORTS

- Improving teaching and learning practices for student success and achievement.
- Increasing engagement, belonging, and strengthening the staff and student experience.
- Supporting staff in continuous improvement of professional practice.
- Increasing family engagement in student learning and school experiences.
- Improving efficiency and effectiveness in district operations.



With input from our stakeholders, the plan includes the goals of providing an educational experience for students, families, and staff.

STUDENT

- I enjoy flexible learning and activity choices that meet my academic, emotional, and social needs.
- I have access to technology to support my educational needs.
- I am comfortable during passing time, lunch, and other times throughout the day.
- I enter a welcoming environment where I feel safe, accepted, and belong at school.
- My race and preferences are respected, acknowledged, and accepted.
- I have positive interactions and relationships with students and staff.

FAMILIES

- I receive consistent communication from my student's teacher, school, and district to support my student's education.
- My student has the appropriate materials, resources, and technology.
- My student's school is welcoming, safe, and inclusive.
- I have opportunities to be involved in my student's school community.
- Staff provide attention and support to meet my student's needs.
- My student's school provides a relevant and rigorous educational experience.

STAFF

- I receive cohesive and timely communication.
- I have a voice and my input matters.
- I receive the support necessary to be successful.
- I am a trusted, respected, and valued professional.
- I have the resources that allow me to meet all my students' needs.
- I am connected and feel like I belong to the Centennial community.
- I have a manageable workload and appropriate class sizes.
- My mental health needs are recognized and addressed.

Budget Process & Calendar

July to August	Process Review & Updates
September to November	Proposed Levy Enrollment Update & Forecast Legislative Impacts Revised Budget
December to January	Final Levy Budget Requests Registration Numbers Budget Assumptions Finalize Budget Parameters & Targets
February to April	Finalize Enrollment Forecast Finalize Staffing Plan Finalize Budget Requests and Adjustment Plan
May to June	Approval of Budget Plan

Forecast Updated Budget Adjustments

The following will impact the forecast plan:

- Legislative Funding Decisions
- Annual Enrollment
- Contract Settlements
- Contracted Services
- Inflation

Fiscal Year	Updated Forecast Budget Adjustments
2026-2027	\$2,400,000
2027-2028	\$2,400,000
2028-2029	\$2,400,000
2029-2030	\$5,000,000*

**assumes continuation of 2019 operating referendum*

2026-2027 Budget Adjustments

Total Budget Adjustment \$2,400,000

Revenues	Amount
Increase State Aid (.69% Additional CPI)	\$370,000

Expenditures	Amount
Reduce Personnel -5.5 FTE Elementary Teachers -3.4 FTE Middle School Teachers -5.0 FTE High School Teachers -1.0 FTE Teaching & Learning TOSA -0.5 FTE Business Office Specialist -1.0 FTE Custodian -1.0 FTE Special Education Teacher	\$1,696,200
Reduce Non-Personnel (Contracted Services, Supplies, Equipment, Infrastructure, Chargebacks)	\$333,800

Personnel reductions prioritized retirements, attrition, and open positions to the extent possible.

We will continue to monitor enrollment over the next several months and adjust staffing accordingly.

2026-2027 Budget Requests

Process

- December FY27 Submissions Due
- January Individual Presentations
- January/February Follow Up Questions
- February/March Finalize Plan

Approved Request

- **Technology Integration Support Plan (9 Stipends; 5 Elementary, 2 CMS, 2 CHS (CALC & Pines))**

This was a cost neutral restructure of Teaching & Learning and Technology budgets by shifting \$45,000 from existing departmental allocations to cover the new stipends.

2026-2027 Other Budget Components

Revenues

- Enrollment
- State, federal, & local projections as available

Expenditures

- Personnel projected settlements, including steps/lanes
- Staffing additions beyond the approved budget will be rebalanced
- MN Paid Family Medical Leave
- Non-personnel adjusted to align with agreements, projects, and trends

Questions/Discussion